

FISCAL NOTI

STATE OF ALASKA
1999 LEGISLATIVE SESSION

NO. 8
 BILL VER. 8
 Bill Version: CSSB 4(FIN)
 (S) Publish Date: 4-28-99

Revision Date: 4/27/99
 Title: "An Act relating to establishing an office of
of victims' rights; relating to compensation of victims...
 Sponsor: Senator Halford
 Requestor: Senate Finance

Department Affected: Dept. of Public Safety
 BRU: Statewide Support
 Component: Commissioner's Office

COMPONENT SERIAL NO:

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
PERSONAL SERVICES	14.8	415.3	415.3	415.3	415.3	415.3
TRAVEL	0.0	4.2	4.2	4.2	4.2	4.2
CONTRACTUAL	13.8	28.6	28.6	28.6	28.6	28.6
SUPPLIES	1.0	2.0	2.0	2.0	2.0	2.0
EQUIPMENT	43.4	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	73.0	450.1	450.1	450.1	450.1	450.1

CAPITAL	0	0	0	0	0	0
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REVENUE FUND SOURCE	0	0	0	0	0	0
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FUNDING: (Thousands of Dollars)

GENERAL FUND	0.0	0.0	0.0	0.0	0.0	0.0
FEDERAL FUNDS						
OTHER FUND SOURCE	73.0	450.1	450.1	450.1	450.1	450.1
TOTAL	73.0	450.1	450.1	450.1	450.1	450.1

POSITIONS:

FULL-TIME	0	7	7	7	7	7
PART-TIME	1	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year impact:

ANALYSIS: (Attach a separate page if necessary) CSSB4(FIN) establishes an Office of Victims' Rights in the Department of Public Safety. The Victims' Advocate will be appointed for 5 years. It is anticipated the Victim's Advocate will be selected in FY00 and begin work in FY01. A part time position will select office space, acquire furniture and supplies and set up the office during the last four months of FY00. The office will be fully staffed beginning in FY01. Staff include 2 attorney's, 1 paralegal, and 3 clerical personne; DPS will process payroll, provide accounting and teleconference assistance and DP support at no cost to the Office of Victims' Rights. Funding for this office will be from the Permanent Fund Dividend Fund. This bill adds the Office of Victim's Rights to the three other programs under AS 43.23.028(b) that require annual appropriation from the the Permanent Fund Dividend Fund by the Legislature.

Prepared By: Sandy Perry- Provost, Special Assistant Phone: 465-4322
 Division: Commissioner's Office Date: April 27, 1999

Approved By: Ronald. L. Otte, Commissioner Date: _____
Department of Public Safety

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CONTINUATION OF FISCAL NOTE: CSSB4 (FIN)

Expenses of the victims' advocate selection committee will be absorbed within existing budgets.

Personal Services

It is anticipated that the Secretary position will work with Admin. Svcs. to obtain office space, equipment and supplies. The Secretary position will begin work in March 2000. 1 Secretary 4 months 14,800

FY01	Monthly Salary	#	Annual Salary	Benefits	Health Insurance	Total
Victims Advocate - 26A	5,850	1	70,200	85,089	5,718	90,808
2 Attorney's - 23A	4,918	2	118,032	143,067	11,437	154,504
1 Paralegal -16A	3,049	1	36,588	44,348	5,718	50,067
1Secretary - 14A	2,656	1	31,872	38,632	5,718	44,351
1Secretary - 12A	2,338	1	28,056	34,007	5,718	39,725
1Secretary - 10A	2,071	1	24,852	30,123	5,718	35,842
						415,296

FY00	14,800
FY01	415,296

Travel

Travel is not anticipated for FY00.

In FY01, it is anticipated that the victims' advocate will make 3 trips to attend in state meetings and 1 trip to meet with victims' rights organizations in other states.

	Travel	Per Diem		
3 trips in state	1,110	1,629	2,739	
1 trip out of state	780	680	<u>1,460</u>	FY00 0
			4,199	FY01 4,199

Contractual

It is anticipated that the Office of the Victims' Rights will install phones, incur phone bills, and use postage and need maintenance on their copier machine.

	FY00	FY01		
Phones	1,500	3,600		
Postage	300	3,000		
Advertising positions	5,000	0		
Copier Maintenance	200	600		
Membership Dues	0	500		
Subscriptions	0	500		
Office Space 1,000 Sq. Ft.	6,800	20,400	FY00	13,800
	13,800	28,600	FY01	28,600

Supplies

It is anticipated that the Office of the Victims' Rights will need office supplies.

	FY00	FY01	FY00	FY01
Office Supplies	1,000	2,000	1,000	2,000

Equipment

It is anticipated that the Office of Victims' Rights will need equipment.

7 Phones	3,500		
1 Fax Machine	650		
3 Executive Desks	4,500		
4 Secretarial Desks	4,000		
7 Chairs	1,400		
		FY00	43,350

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7 File Cabinets	2,800
7 Computers	14,000
3 Printers	4,500
1 Copy Machine	8,000
Total	43,350

FY01

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